

**EXECUTIVE SUMMARY
PLANS FOR THE IMPROVEMENT OF
INSTRUCTIONAL PROGRAMS (STEP 7)
FOR THE 2009-10 YEAR**

The Legislature appropriated \$37,184,806 for the Improvement of Instructional Programs (Step 7 under the Public School Support Program) for the 2009-10 year, an increase of \$2,273,719 over the amount appropriated for the previous year. The increase is the result of the provision included in SB 603 passed during the 2007 legislative session that dedicates 15% of the growth in local share each year to the improvement of instructional programs, and the amount must be added to the amount appropriated the previous year. This means that the amount appropriated for the improvement of instructional programs will continue to increase by 15% of the growth in local share every year.

According to West Virginia Code §18-9A-10, county boards are required to submit a plan to the State Board for approval prior to expending the funds appropriated for the improvement of instructional programs. Step 7 plans have been received from all fifty-five (55) county boards and they have been reviewed and found to be acceptable by Department staff.

Attached is a schedule that reflects the amount of Step 7 funds allocated to each county board for the 2009-10 year and summarizes how each board intends to expend the funds (Attachment 1). Also attached is a schedule that summarizes the classification of personnel being employed with Step 7 funds (Attachment 2).

Forty-seven (47) county boards plan to use a portion of their 2009-10 allocation for the employment of personnel during the year, an increase of three over the previous year. A total of 141.42 personnel on a full-time equivalency (FTE) basis will be employed with Step 7 funds during the year at a total cost statewide of \$7,027,462, which amounts to 18.9% of the total appropriation.

Other uses of Step 7 funds for the year include:

- \$ 9,804,952 (26.4%) for instructional materials and supplies;
- \$ 7,925,403 (21.3%) for textbooks;
- \$ 3,760,242 (10.1%) for other salary costs, such as stipends and substitute salary costs;
- \$ 3,745,701 (10.1%) for purchased and contracted services;
- \$ 2,422,744 (6.5%) for instructional equipment;
- \$ 292,500 (0.8%) for WVEIS, and;
- \$ 2,205,802 (5.9%) for other purposes.

Purchased and contracted services include expenditures for such things as staff development workshops, equipment rentals, service contracts, and vehicle rentals for driver education programs.

This year, only Hardy County Schools has submitted a request to use \$76,544 of its Step 7 allocation of \$388,690 for current operating expenses. The county board has incurred deficit fund balances in its General Current Expense Fund the past three years, and has projected that it will still have a deficit at the end of the current year, although the amount will be less than the previous year. It is recommended that this request be approved.

It is recommended that the Plans for the Improvement of Instructional Programs (Step 7) for the 2009-10 year of all fifty-five county boards of education be approved as summarized in the attached schedules.

**COUNTY BOARDS OF EDUCATION
SUMMARY OF STEP 7 PLANS
2009-10 YEAR**

County	Employment of Personnel (25%)	Other Salary Costs	Purchased & Contracted Services	Textbooks	Instructional Materials/ Supplies	Instructional Equipment Excl WVEIS	WVEIS	Other	Total
Barbour	48,884	25,241	29,500	275,000	21,029	-	-	11,200	410,854
Berkeley	-	195,825	190,769	515,000	622,813	-	-	374,500	1,898,907
Boone	132,700	75,000	-	150,000	119,547	150,000	-	-	627,247
Braxton	96,228	-	26,400	200,000	62,282	-	-	-	384,910
Brooke	126,992	-	-	105,000	230,976	-	-	45,000	507,968
Cabell	354,540	139,000	454,858	-	160,400	209,000	-	100,361	1,418,159
Calhoun	46,040	-	43,000	71,200	51,837	-	-	55,000	267,077
Clay	88,556	70,375	-	75,000	53,295	45,000	-	22,000	354,226
Doddridge	68,686	15,000	35,000	49,059	30,000	42,000	-	35,000	274,745
Fayette	212,220	236,000	-	-	266,662	-	84,000	50,000	848,882
Gilmer	61,795	1,232	143,366	20,000	13,785	-	-	7,000	247,178
Grant	-	80,000	95,319	100,000	49,010	30,000	-	-	354,329
Greenbrier	172,600	-	50,000	260,000	-	127,801	-	80,000	690,401
Hampshire	132,511	7,720	50,000	-	210,771	47,760	5,000	76,280	530,042
Hancock	-	80,082	24,150	91,054	151,828	45,000	-	196,137	588,251
Hardy	97,173	38,155	10,537	-	146,257	16,524	-	80,044	388,690
Harrison	-	559,738	302,783	-	335,733	-	60,000	40,340	1,298,594
Jackson	166,759	30,674	8,000	150,000	137,044	121,500	-	53,059	667,036
Jefferson	253,944	347,853	-	252,942	72,537	88,500	-	-	1,015,776
Kanawha	624,618	546,358	923,373	21,373	779,603	93,861	-	54,912	3,044,098
Lewis	106,976	16,050	10,000	112,000	152,728	-	-	30,150	427,904
Lincoln	127,270	-	-	350,000	31,810	-	-	-	509,080
Logan	134,700	173,544	213,500	-	214,257	76,000	-	-	812,001
Marion	252,058	-	-	352,900	403,272	-	-	-	1,008,230
Marshall	120,000	-	31,000	190,000	147,500	141,786	-	30,000	660,286
Mason	147,199	180,546	14,500	-	130,581	43,000	-	72,694	588,520
McDowell	132,109	138,032	84,000	20,000	60,400	-	-	93,894	528,435
Mercer	257,312	10,156	45,700	-	611,908	143,200	50,000	950	1,119,226
Mineral	155,873	14,100	20,350	220,203	82,505	77,600	-	52,863	623,494
Mingo	152,756	42,349	15,000	-	61,832	308,612	-	30,474	611,023
Monongalia	300,158	3,714	50,000	400,000	461,615	-	-	-	1,215,487
Monroe	87,436	25,000	90,277	-	147,032	-	-	-	349,745
Morgan	107,514	21,498	31,470	12,260	80,949	-	-	176,365	430,056
Nicholas	143,000	-	-	225,000	105,833	100,000	-	-	573,833
Ohio	174,532	-	105,000	250,000	131,941	26,660	10,000	-	698,133
Pendleton	66,597	24,000	6,000	88,792	81,000	-	-	-	266,389
Pleasants	72,670	-	-	50,844	153,565	-	-	13,600	290,679
Pocahontas	67,826	-	70,000	69,739	63,740	-	-	-	271,305
Preston	155,283	70,000	25,852	250,000	120,000	-	-	-	621,135
Putnam	-	-	-	-	1,102,511	-	-	-	1,102,511
Raleigh	348,290	192,646	136,410	75,000	343,030	222,500	-	75,285	1,393,161
Randolph	150,659	-	-	200,000	243,478	-	8,500	-	602,637
Ritchie	-	97,625	90,900	-	119,948	-	-	4,500	312,973
Roane	102,775	19,875	-	125,000	73,951	-	-	89,500	411,101
Summers	73,200	9,906	646	150,000	61,950	7,400	-	5,477	308,579
Taylor	101,093	10,000	70,000	129,000	55,328	-	-	38,950	404,371
Tucker	67,009	-	75,541	53,837	45,000	-	-	26,650	268,037
Tyler	76,491	36,098	10,000	-	88,407	67,000	-	28,000	305,996
Upshur	136,285	-	90,000	60,000	143,855	40,000	75,000	-	545,140
Wayne	235,358	-	-	200,000	318,360	100,000	-	87,716	941,434
Webster	76,849	-	16,000	100,196	54,450	17,000	-	42,900	307,395
Wetzel	-	90,471	30,000	187,000	114,410	35,040	-	-	456,921
Wirt	62,681	30,000	11,500	121,545	-	-	-	25,000	250,726
Wood	-	-	-	1,546,459	-	-	-	-	1,546,459
Wyoming	151,257	106,379	15,000	50,000	282,394	-	-	-	605,030
Total	7,027,462	3,760,242	3,745,701	7,925,403	9,804,949	2,422,744	292,500	2,205,805	37,184,806
Percent	18.9%	10.1%	10.1%	21.3%	26.4%	6.5%	0.8%	5.9%	100.0%

**COUNTY BOARDS OF EDUCATION
SUMMARY OF PERSONNEL EMPLOYED WITH STEP 7 FUNDS
FOR THE 2009-10 YEAR**

County	Position	No. Personnel	Salary Costs	Employee Benefits	Total Costs
Barbour	1 technology integration specialist	1.00	41,470	7,414	48,884
Berkeley	None	-	-	-	-
Boone	.5 alt. itinerant teacher, 1 strings instructor, 1 computer tech	2.50	111,348	21,352	132,700
Braxton	2.5 early childhood aides	2.52	61,000	35,228	96,228
Brooke	1 prim music, 1 instrum music, (partial) prim art teacher	2.50	84,222	42,770	126,992
Cabell	3.55 alternative teachers, 1 counselor, 1.2 social worker	5.75	245,066	109,474	354,540
Calhoun	1.5 kindergarten aides	1.50	37,590	8,450	46,040
Clay	4 ECE/kindergarten teachers	4.00	73,797	14,759	88,556
Doddridge	2 ECE teachers/instructional aides	2.00	51,990	16,696	68,686
Fayette	3 guidance counselors/1 clerk for counslers	4.00	164,031	48,189	212,220
Gilmer	.93 gifted/ sp ed teacher, .60 pre-school teacher	1.54	47,445	14,350	61,795
Grant	None	-	-	-	-
Greenbrier	1 elem teacher, 2 elem. counselors, .3 MS teacher	3.30	130,550	42,050	172,600
Hampshire	4.45 bus operators	4.45	83,969	48,542	132,511
Hancock	None	-	-	-	-
Hardy	1 Spanish teacher/1 ESL teacher	2.00	75,216	21,957	97,173
Harrison	None	-	-	-	-
Jackson	4 classroom teachers	4.00	113,199	53,560	166,759
Jefferson	4 elementary teachers	4.00	173,034	80,910	253,944
Kanawha	3 elem, 4 sec, 1 tech teacher and 1 tech specialist	9.00	464,427	160,192	624,618
Lewis	1.5 classroom teachers	1.50	79,500	27,476	106,976
Lincoln	3 classroom aides	3.00	90,910	36,360	127,270
Logan	4 classroom aides	4.00	96,650	38,050	134,700
Marion	6 middle school teachers	6.00	210,275	41,783	252,058
Marshall	1 technology integration specialist/ 1 pre-k teacher	2.00	87,500	32,500	120,000
Mason	1 itinerate PE tchr, 1 itin music tchr, 1.22 itin guidance coun.	3.22	120,407	26,792	147,199
McDowell	2 alternative education teachers	2.00	92,144	39,965	132,109
Mercer	5 classroom teachers	5.00	171,610	85,702	257,312
Mineral	4 classroom teachers	4.00	131,448	24,425	155,873
Mingo	3.5 classroom teachers	3.50	112,359	40,397	152,756
Monongalia	5 classroom teachers	5.00	211,241	88,917	300,158
Monroe	1 TIS; 0.9 WVEIS clerk	1.90	60,816	26,620	87,436
Morgan	1 classroom teacher; 1 remedial specialist	2.00	78,006	29,508	107,514
Nicholas	2 elementary counselors	2.50	108,000	35,000	143,000
Ohio	2 teachers, 4 aides/paraprofessionals	6.00	141,373	33,159	174,532
Pendleton	1 library/media specialist	1.00	56,883	9,714	66,597
Pleasants	1 pre-k teacher; 1 pre-k aide	2.00	63,930	8,740	72,670
Pocahontas	1 classroom teacher	1.00	53,504	14,322	67,826
Preston	1 classroom teacher; 1.5 elementary counselors	2.50	117,617	37,666	155,283
Putnam	None	-	-	-	-
Raleigh	6 classroom teachers	6.00	266,442	81,848	348,290
Randolph	3.44 classroom teachers	3.44	110,353	40,306	150,659
Ritchie	None	-	-	-	-
Roane	2 teacher aides; .50 special education aide	2.50	69,522	33,253	102,775
Summers	1.18 TIS; .57 service personnel	1.75	53,800	19,400	73,200
Taylor	2 classroom teachers	2.00	87,489	13,604	101,093
Tucker	1.4 instructional aides	1.40	44,465	22,544	67,009
Tyler	1 physical education teacher	1.00	55,132	21,359	76,491
Upshur	2.4 technology integration specialists	2.40	109,028	27,257	136,285
Wayne	4 classroom teachers	4.00	176,576	58,782	235,358
Webster	1 classroom teacher; .50 service personnel	1.50	57,200	19,649	76,849
Wetzel	None	-	-	-	-
Wirt	1.25 elementary teachers	1.25	46,398	16,283	62,681
Wood	None	-	-	-	-
Wyoming	2 Counselors	2.00	106,580	44,677	151,257
Total		141.42	5,225,512	1,801,951	7,027,462